

TOTAL

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 2 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$870,000	\$0	\$0	(\$870,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	787,723,614	825,936,105	826,111,894	847,885,958	814,536,085	(11,575,809)
Statutory Dedications	30,292,133	60,657,721	60,657,721	60,941,468	60,000,000	(657,721)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,263,981	3,485,201	3,485,201	3,235,201	3,006,834	(478,367)
TOTAL MEANS OF FINANCING	\$822,279,728	\$890,079,027	\$891,124,816	\$912,062,627	\$877,542,919	(\$13,581,897)

EXPENDITURES & REQUEST:

State Employees' Group Benefits Program	\$556,864,268	\$596,540,023	\$596,540,023	\$596,629,429	\$596,343,155	(\$196,868)
Office of Risk Management	134,284,599	121,121,211	121,121,211	139,090,741	106,739,623	(14,381,588)
Administrative Services	3,978,765	5,207,334	5,207,334	5,177,945	5,101,459	(105,875)
Louisiana Property Assistance Agency	3,280,065	3,423,397	3,423,397	3,718,262	3,658,972	235,575
Federal Property Assistance	920,454	1,762,053	1,762,053	1,797,292	1,768,206	6,153
Office of Telecommunications Management	47,429,682	52,496,325	52,672,114	54,499,762	54,622,048	1,949,934
Administrative Support	2,609,372	2,570,623	2,570,623	2,972,579	2,926,900	356,277
Office of Aircraft Services	1,317,040	1,814,259	1,814,259	1,851,728	1,820,004	5,745
Donald J. Thibodaux Training Academy	6,723,820	6,033,410	6,033,410	6,315,443	6,399,002	365,592
Public Safety Services Cafeterias	1,476,717	1,483,541	1,483,541	1,551,762	1,531,356	47,815
Jackson Regional Laundry	1,002,402	1,167,541	1,167,541	1,232,604	1,133,568	(33,973)
Central Regional Laundry	737,400	1,372,339	1,372,339	1,157,139	1,158,504	(213,835)
Sabine River Authority	3,859,953	5,282,005	6,152,005	5,294,884	5,336,883	(815,122)
Natural Resources - Copy and Publications Center	318,254	413,165	413,165	419,418	416,431	3,266
Municipal Facilities Revolving Loan Fund	30,529,801	61,136,088	61,136,088	61,169,835	60,000,000	(1,136,088)
Treasury Department	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Prison Enterprises	26,947,136	27,255,713	27,255,713	28,183,804	27,586,808	331,095
TOTAL EXPENDITURES AND REQUEST	\$822,279,728	\$890,079,027	\$891,124,816	\$912,062,627	\$877,542,919	(\$13,581,897)

AUTHORIZED FULL-TIME

EQUIVALENTS: Classified	977	955	959	959	937	(22)
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Unclassified
TOTAL

5	6	6	6	6	0
982	961	965	965	943	(22)